

FY 2010 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0368 - Cachuma Project (SCC-100)													
0368 - A10 - Water & Energy Management & Development													
518	N E P A Compliance	H	1	Yes	SCC-100	Myers	193	201	201	209	217	226	235
546	Water Conservation	C	1	No	SCC-100	Woolley	96	97	98	98	102	102	105
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	341	341	286	287	297	304	308
A10 - Approp Subtotal:							630	639	585	594	616	632	648
0368 - A20 - Land Management & Development													
564	Land Use Compliance	L	2	No	SCC-100	Epperson	333	352	364	381	398	418	441
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	67	77	76	82	87	92	97
2982	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							400	429	446	469	492	517	545
0368 - A30 - Fish & Wildlife Management & Development													
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	41	43	45	47	49	51	53
A30 - Approp Subtotal:							41	43	45	47	49	51	53
0368 - A40 - Facilities Operation													
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	579	597	614	634	656	675	696
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							591	597	618	646	660	679	700
0368 - A50 - Facilities Maintenance & Rehabilitation													
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	12	6	6	13	7	7	8
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	37	200	213	403	555	556	559
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	2,021	2,568	2,381	1,199	-	2,021
A50 - Approp Subtotal:							49	2,227	2,787	2,797	1,761	563	2,588
0368 - Project Subtotal:							1,711	3,935	4,481	4,553	3,578	2,442	4,534
Report Total:							1,711	3,935	4,481	4,553	3,578	2,442	4,534
A10 - Approp Subtotal:							630	639	585	594	616	632	648
A20 - Approp Subtotal:							400	429	446	469	492	517	545
A30 - Approp Subtotal:							41	43	45	47	49	51	53
A40 - Approp Subtotal:							591	597	618	646	660	679	700
A50 - Approp Subtotal:							49	2,227	2,787	2,797	1,761	563	2,588
Report Total:							1,711	3,935	4,481	4,553	3,578	2,442	4,534

Activity Name:	N E P A Compliance	Activity ID:	518
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Santa Barbara County Water Agencies, its member units, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and public trust resources such as fish, wildlife and wetland habitat. SCCAO staff administer the NEPA process, administer terms and conditions of the Biological Opinion dated September 11, 2000, and provide professional assistance in agriculture, biology, chemistry, geology, fish management, hydrology, and other natural sciences to facilitate Cachuma activities.

Explanation Change from PFY:

The change represents an increase for cost of living expenses and a reduction due to the establishment of the NEPA/ESA Compliance for Land Management activity plan.

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation and its contractors will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. A reduction in funding may result in delays to comply with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species. Reclamation needs to be able to implement actions related to the Lower Santa Ynez Fish Management Plan and requirements relating to agreements with member units.

Activity Authorization:

Cachuma Project: Public Law 76-260, Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982).

Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	75	78	81	84	88
2100	Total Travel	4	4	4	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	53	55	57	60	62
8126	Regional Indirect Cost	23	24	25	25	26
8128	Office Indirect Cost	45	47	49	51	53
Total Federal Estimate:		201	209	217	226	235
Total Estimate:		201	209	217	226	235

Object Code Description:

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

Activity Name:	Water Conservation	Activity ID:	546
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out Water Conservation Activities in cooperation w/Reclamation Contractors which include but is not limited to; development of the Water Conservation Field Service Program (WCFSP), Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

Explanation Change from PFY:

Out-year budget projections include re-establishment of prior level of participation needed by Reclamation which may have been reduced by earlier cutbacks.

Impact(s) if Unfunded:

Reduce assistance to Reclamation contractors in meeting the requirement of Reclamation Law. Reduced assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and Water Supply Act of 1958.

Activity Authorization:

Section 210 of the RRA of 1982 and Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office, including the Water Supply Act of 1958. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA". Article 20, Contract I75R-1802R. Reclamation Project Act of 1939-Section 6.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	25	25	27	27	28
2100	Total Travel	1	1	2	1	1
4100	Grants & Coop Agreemts	50	50	50	50	50
8126	Regional Indirect Cost	8	8	9	9	10
8128	Office Indirect Cost	14	14	14	15	16
Total Federal Estimate:		98	98	102	102	105
Total Estimate:		98	98	102	102	105

Object Code Description:

Grants (4100) are for Cachuma members for use on water conservation proposals.

Activity Name:	Water Marketing Contracting	Activity ID:	563
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Administration of the Santa Barbara County Water Agency (SBCWA) long-term water service contract and the Central Coast Water Authority (CCWA) Warren Act contract. Implementation of existing provisions within existing laws and regulations. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File petitions for change or correct applications when necessary, or investigation of water rights if additional studies are mandated by the State Water Resources Control Board.

Accounting for water delivery quantities to contractors and to the various water types with BOR WORKS or related computer program. Ensure contract compliance.

Biannual monitoring of Bradbury Dam outflow, Santa Ynez River domestic water supply wells for downstream communities and Santa Ynez River near Lompoc. Including the monitoring of USGS stream gages. Review and redesign monitoring program. Monitoring effort is mandated by SWRCB Order #D886.

Explanation Change from PFY:

Overall projects relevant to the current water rights order have been complete. Any new decision by the State Water Resources Control Board (SWRCB) mandating additional studies may require additional funds in the future. Most of those studies will most likely be related to environmental and not repayment and or contract administration.

Impact(s) if Unfunded:

Violation of SWRCB issued Water Orders as amended. It is anticipated that the SWRCB will require additional studies or continue existing studies concerning fishery issues and public trust resources. Reclamation will need to comply with existing water right orders.

Reclamation law requires that we comply with State water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by the SWRCB if the program is not fully funded.

Activity Authorization:

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937 and amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, all collectively referred to as the Federal Reclamation Law.

Reclamation Project Act of 1939. Archaeological Resources Protection Act of 1979 (Public Law 96-45). Archaeological & Historical Preservation Act of 1974 (Public Law 93-291). Clean Water Act (33 U.S.C. 1251 et seq.). Endangered Species Act of 1973 (Public Law 93-205). Fish and Wildlife Coordination Act of 1958 (Public Law 85-624). National Preservation Act of 1966 (Public Law 89-655 & 95-515). Rivers and Harbors act of 1899 (33 U.S.C. 401-413). Safe Drinking Water Act of 1974 (Public Law 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	126	127	131	135	137
2100	Total Travel	4	3	3	3	3
2500	Other Services	38	36	39	42	42
2600	Supplies & Materials	1	-	1	-	-
3100	Equipment	-	1	-	1	1
8126	Regional Indirect Cost	40	41	43	41	42
8128	Office Indirect Cost	77	79	80	82	83
Total Federal Estimate:		286	287	297	304	308
Total Estimate:		286	287	297	304	308

Object Code Description:

Other Services (2500) is for water quality sampling contract, contract for SWRCB fees and contract for USGS readings.

Activity Name:	Land Use Compliance	Activity ID:	564
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the lands associated with the Cachuma Project, including reservoir lands, easements and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will oversee the users of the lands and associated structures. The activities will involve realty specialists, GIS specialist. The activity will include providing GIS data information to allow for evaluating potential encroachment by development in Santa Barbara County and the South Coast area, in particular associated with the South Coast Conduit. Reclamation will work with its managing partners to facilitate quality public recreation, and to coordinate recreation activities and requirements with operational activities and requirements.

Explanation Change from PFY:

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

Impact(s) if Unfunded:

Compliance with environmental requirements land management including control of trash dumping, storm water runoff and erosion, etc. of federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	76	80	84	88	92
2100	Total Travel	13	14	15	16	16
2200	Total Transportation	6	6	6	6	6
2300	Rent Comm & Util	5	7	7	8	8
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	93	95	97	99	107
2600	Supplies & Materials	9	10	11	11	12
3100	Equipment	7	8	8	9	9
4100	Grants & Coop Agreemts	84	86	92	99	105
8126	Regional Indirect Cost	23	24	25	26	28
8128	Office Indirect Cost	45	48	50	53	55
Total Federal Estimate:		364	381	398	418	441
Total Estimate:		364	381	398	418	441

Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

Activity Name:	Land Resource Protection	Activity ID:	1048
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) recreational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of recreational waste and hazardous materials on Reclamation lands managed for recreational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for recreational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of waste and hazardous materials, improved water quality, and reduced soil erosion.

Explanation Change from PFY:

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements. (NPDES requirements are those associated with runoff and erosion control from recreational areas).

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	2	3	3	3	3
2300	Rent Comm & Util	4	6	6	6	6
2400	Printing and Repro	2	3	3	3	3
2500	Other Services	26	27	27	30	31
2600	Supplies & Materials	6	7	8	8	8
3100	Equipment	3	3	4	4	5
4100	Grants & Coop Agreemts	20	20	23	25	28
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		76	82	87	92	97
Total Estimate:		76	82	87	92	97

Object Code Description:

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

Activity Name:	NEPA/ESA Compliance for Land Management Activities	Activity ID:	2982
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with with the Cachuma Project, including reservoir lands, easements and right-of-ways. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Cachuma Project. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

Explanation Change from PFY:

NEPA and ESA compliance on recreation facilities is non-reimbursable. In order to make sure that costs are charged appropriately, the non-reimbursable cost authority was established. Previously, NEPA and ESA compliance on recreational facilities were charged to the land management cost authority, but NEPA and ESA costs were not budgeted for under this cost authority.

Impact(s) if Unfunded:

All Reclamation activities, as well as activities on Reclamation lands, including those that place Reclamation as a federal nexus, are subject to NEPA and ESA compliance. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA, ESA and completion of important environmental commitments. In addition, lack of or inadequate environmental review would result in project delays.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	3	3	4	4	4
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		6	6	7	7	7
Total Estimate:		6	6	7	7	7

Activity Name:	Environmental Monitoring	Activity ID:	519
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Monitoring the effects of Reclamation's implementation of the Fish Management Plan, Biological Opinion and Integrated Pest Management Plan. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1, directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Explanation Change from PFY:

Cost increase is associated with personnel costs for an increased commitment for environmental monitoring under BO and fish management plans to ensure that O&M activities do not adversely affect Federally listed threatened and endangered species.

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA.

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	8	8	9	12	13
2100	Total Travel	9	10	10	9	9
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	16	17	17	15	14
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	2	2	3	3	4
8128	Office Indirect Cost	5	5	5	7	8
Total Federal Estimate:		45	47	49	51	53
Total Estimate:		45	47	49	51	53

Object Code Description:

Funding for Other Services (OC 2500) is for contracts to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research and conservation plans).

Activity Name:	Bradbury Dam/Cachuma Reservoir	Activity ID:	571
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

This activity covers all resources required to operate Bradbury Dam and Cachuma Reservoir to provide authorized project benefits for the storage and delivery of water to municipal, industrial and irrigation water users as compelled by established purposes and legal compliance. Resources provided by Bradbury Dam and Cachuma Reservoir such as fish and wildlife facilities, recreation facilities, and incidental flood control are indirect benefits.

Funding under Other Services (OC2500) includes Security Contract, Maintenance Service Contract for Modifications and Improvements to the Facility, Garbage Collection, Septic Services, and Vehicle Maintenance.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded this facility will deteriorate and disrupt delivery of project waters to contractors. Reclamation could end up with a loss of revenue.

Activity Authorization:

Public Law 260, Reclamation Project Act of 1939, August 4, 1939 (Approved by the Secretary of the Interior on March 4, 1948).

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	264	272	284	294	302
2100	Total Travel	5	6	6	6	6
2200	Total Transportation	7	7	6	6	6
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	66	68	73	75	77
2600	Supplies & Materials	12	12	14	14	14
3100	Equipment	17	18	16	16	16
8126	Regional Indirect Cost	79	82	83	82	90
8128	Office Indirect Cost	158	163	168	176	179
Total Federal Estimate:		614	634	656	675	696
Total Estimate:		614	634	656	675	696

Object Code Description:

Funding under Other Services (OC2500) includes Security Contract, Maintenance Service Contract for Modifications and Improvements to the Facility, Garbage Collection, Septic Services, and Vehicle Maintenance.

Activity Name: Emergency Management-Cachuma Project**Activity ID:** 2189**Project/Division:** 0368 - Cachuma Project (SCC-100)**Subject to Reimbursement:** No**Description of Activity:****Fund:** A4N

Emergency management activities for high and significant hazard dams. Activities include table top and functional exercises of the emergency action plan for Cachuma Dams on a three year cycle, with annual reviews.

Explanation Change from PFY:

Annual review required.

Impact(s) if Unfunded:

If not funded or partially funded, exercises will not be performed.

Activity Authorization:

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	2	6	2	2	2
8126	Regional Indirect Cost	1	2	1	1	1
8128	Office Indirect Cost	1	4	1	1	1
Total Federal Estimate:		4	12	4	4	4
Total Estimate:		4	12	4	4	4

Activity Name:	RO&M Program Examinations-Cachuma Project	Activity ID:	2043
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

Explanation Change from PFY:

As per Reclamation directive, the RO&M examinations are scheduled every three years. Therefore, budget is expected to increase in three year cycles. Annual review with oversight of correction measures for recommendation.

Impact(s) if Unfunded:

If not funded or partially funded, RO&M inspections would not be performed.

Activity Authorization:

Reclamation Projects Act of 1902 and Supplementary Acts.

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	2	6	3	3	4
2100	Total Travel	1	2	1	1	1
8126	Regional Indirect Cost	1	2	1	1	1
8128	Office Indirect Cost	2	3	2	2	2
Total Federal Estimate:		6	13	7	7	8
Total Estimate:		6	13	7	7	8

Activity Name:	Recreation Facilities/ADA Compliance-Cachuma Project	Activity ID:	2068
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

A total cost of \$15.7 million is needed to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Explanation Change from PFY:

Prior reduction in request has delayed meeting the Commissioner's 2010 goal, to beyond 2020. Request is minimum needed to meet the goal by 2022.

Impact(s) if Unfunded:

Not meeting ADA requirements may be a liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	11	12	13	14	15
2100	Total Travel	10	10	10	10	10
2200	Total Transportation	22	70	70	70	70
2500	Other Services	70	150	225	225	225
3100	Equipment	25	50	-	-	-
4100	Grants & Coop Agreemts	65	100	225	225	225
8126	Regional Indirect Cost	3	4	4	4	5
8128	Office Indirect Cost	7	7	8	8	9
Total Federal Estimate:		213	403	555	556	559
Total Estimate:		213	403	555	556	559

Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.

Activity Name:	Lake Cachuma Water and Sewage Systems	Activity ID:	2421
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

The improvements to the Sewage and Water Treatment systems at Lake Cachuma began in FY06 with a Congressional write-in to provide funds to initiate the project. These facilities are required because since the systems are outdated and marginally adequate to meet today's treatment standards. Failure to continue the project to its completion increases the risk of a system failure which could endanger the more than 700,000 visitors to the recreation area. In addition to public health and safety issues the system improvements will also reduce the potential for in-stream discharges of partially treated sewage which could affect the anadromous fish population which the National Marine Fisheries Service is attempting to reestablish on the Santa Ynez River.

The total cost for these and related systems is estimated at approximately \$12,000,000 of which the County of Santa Barbara has been able to identify nearly \$4,000,000 in cost share. The project will be implemented using Cooperative Agreements with the County to gain access to the expertise of County staff and to facilitate cost sharing.

Explanation Change from PFY:

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

Impact(s) if Unfunded:

More than 700,000 visitors to Lake Cachuma recreation area as well as newly established anadromous fish populations could be seriously affected by inadequately treated water, insufficient fire suppression capabilities, and accidental discharge of partially treated sewage to surface waters of the US. Reclamation will be unable to assist Santa Barbara County with these needed improvements, unless, as in previous years, a Congressional write-in is provided within the Appropriations Bill.

Activity Authorization:

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85

FY 2010 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	10	11	12	-	10
2100	Total Travel	10	10	10	-	5
4100	Grants & Coop Agreemts	2,539	2,350	1,166	-	2,000
8126	Regional Indirect Cost	3	3	4	-	2
8128	Office Indirect Cost	6	7	7	-	4
Total Federal Estimate:		2,568	2,381	1,199	-	2,021
Total Estimate:		2,568	2,381	1,199	-	2,021

Object Code Description:

Cooperative Agreement (BOC 4100) with Santa Barbara County.